

**State Budget Committee Agenda
August 15, 2003, 10:30 A.M., Indianapolis Time
Purdue Calumet, The Center, Room 135
Hammond, Indiana**

I. State Agency Projects

1. Indiana School for the Blind (550) \$180,000.00
Upgrade Infrastructure - Tunnels & Various Buildings
Project No. B19-305
Utility tunnels are seventy years old and in need of repair. The existing condensate system piping must be removed and replaced from the powerhouse and connecting tunnel system, as the existing condensate return line piping has numerous leaks that make it difficult to maintain a vacuum on the line.

From: 1000/219800 (2001 General Fund Construction – Upgrade Infrastructure – R&R)
Available Balance: \$180,000 (for project) (\$1,050,000 total R&R balance for agency; School will meet its target reversion of \$2,060,000.)

2. Indiana School for the Blind (550) \$400,000.00
Retime Lower Hallways
Project No. B19-101
The floor tile of the lower hallways of all original buildings, which are over 30 years old, must be replaced.

From: 1000/219940 (1999 General Fund Construction – R&R)
Available Balance: \$595,000 (total R&R for facility; School will meet its target reversion of \$2,060,000.)

3. Indiana School for the Deaf (560) \$249,371.00
Football Field Bleachers
Project No. B21-302
Existing football field bleachers must be replaced with ADA accessible bleachers and a new press box installed. The existing bleacher support system is 36 years old. The support system is rusting and frequent welding repairs are necessary. Safety of the spectators is a major concern.

From: 1000/219800 (2001 General Fund Construction – Replace Football Field Bleachers – R&R)
Available Balance: \$249,371 (for project after \$8,600 reverted) (\$557,917 total R&R balance for School; School will meet its target reversion of \$1,484,492.)

4. Indiana School for the Deaf (560) \$308,546.00
Replace Powerhouse Boiler
Project No. B21-303
The existing 200 horse power fire tube boiler, which is 36 years-old, must be removed. A new 300 horse power fire tube boiler must be installed.

From: 1000/219800 (2001 General Fund Construction – Replace Boiler – R&R)
Available Balance: \$308,546 (for project after \$49,723 Reverted) (\$557,917 total R&R balance for School; School will meet its target reversion of \$1,484,492.)

5. Gary/Chicago Regional Airport—Infrastructure Improvements \$2,000,000.00
 The following projects and purchases constitute the Gary/Chicago Regional Airport’s request for release of funding related to infrastructure improvements. All costs are based on estimates; therefore, any expense in excess of the state’s actual contribution will be the responsibility of the Gary/Chicago Regional Airport. The Indiana Department of Transportation’s Aeronautics Section has reviewed the airport’s request and supports the need for these improvements.

Runway 12-30 Centerline Lighting	\$ 450,000
Aircraft Maintenance Hanger	1,500,000
RNAV Approach to Runway 12*	75,000
Snow Plow Truck	225,000
Runway Liquid Deicing Truck	170,000
Sand Storage Building	75,000
Financial & Navaid Analysis Consulting Services	20,000
Replace Obstruction Poles at Runway 12	25,000
Airport Radio Communication System	<u>70,000</u>
Total Estimated Costs:	\$2,640,000

*Funding is contingent on gaining FAA approval of IFR approaches.

From: 1000/219810 (2003 General Fund)
 Available Balance: \$2,000,000

6. Logansport State Hospital (435) \$121,000.00
 Replace Loading Docks at Buildings 30, 40, & 102
 Project No. B09-303
 The existing loading docks are over 50 years old and do not meet IOSHA standards. These docks must be replaced with docks that meet IOSHA standards.

From: 1000/219800 (2001 General Fund Construction – Replace Docks Building 30, 31, 40, 102 – R&R)
 Available Balance: \$121,000 (for project) (\$2,548,500 total R&R balance for facility. Facility will meet its target reversion of \$2,157,470.)

7. Muscatatuck State Developmental Center (470) \$152,431.81
 East/West Tunnel
 Project No. B13-204
 The project includes repairs to brackets supporting steam and return lines in the east/west tunnel. It also includes the excavating the site, water-proofing the joints, and replacing steam and condensate return lines which have deteriorated due to normal usage.

From: 1000/372260 (Handrail Door Wall Prot)
 Available Balance: \$23,293.40
 From: 103800/341610 (Laundry Floor Repair)
 Available Balance: \$84,524.66
 From: 3800/341680 (Repair Street Lights)
 Available Balance: \$44,613.75

8. Muscatatuck State Developmental Center (470) \$100,000.00
 Special Study
 Project No. B13-301
 Schmidt Associates developed the 1998 Muscatatuck Master Plan. Schmidt must now perform the following studies in accordance with SEA 217-2002 (P.L. 190-2002): (a) update the Master Plan to determine the economic benefit of the buildings in their current condition; (b) determine the annual cost of securing the property and protecting the buildings for future use if the property is left intact (current estimate at \$1 million per year); (c) estimate the comprehensive cost for total site remediation, to include asbestos, PCBs, and hazardous materials dumped on the property; (d) estimate the comprehensive cost for total site demolition, with the exception of the water and sewer treatment facilities (current estimate at \$6-8 million; and (e) conduct an analysis of the quality of the property's potable water, wastewater, and coal-burning facilities.
- From: 1000/375350 (Demolition of Buildings 04 & 45)
 Available Balance: \$103,297
9. Family and Social Services Agency (405) \$1,000,000.00
 Asbestos/PCBs/EPA/IOSHA/ADA/Demolition
 FSSA maintains an account to respond to emergencies and immediate needs related to asbestos removal. Having funds immediately available decreases contractor/ removal costs.
- From: 1000/219940 (1999 General Fund Construction – R&R)
 Available Balance: \$2,730,000 (for project)
10. Indiana State Police (100) \$113,800.00
 Communication Tower Maintenance Program
 These funds will support a radio tower maintenance contract. Maintenance on these towers is critical to maintain communication capabilities and public safety.
- From: 3260/301100 (Phase II Master Drainage Plan)
 Available Balance: \$575,400
11. Adjutant General (110) \$124,300.00
 Danville Armory Roof Replacement
 Project No. A6-02-3(99)
 Funds will be used to replace existing roofing material with new membrane roofing and install new gutters and downspouts. The existing roofing system was constructed in 1955. Many repairs have been done, but the system is at the end of its usable life.
- From: 1000/219940 (1999 General Fund Construction – R&R)
 Available Balance: \$191,525 (total R&R for the agency)

12. State Emergency Management Agency (385) \$116,493.00
 State Emergency Operations Center
 These funds will provide a state match for the construction of a secure conference room at the State Emergency Operations Center. The secure conference room is mandated by the Office of Homeland Security. The State Emergency Management Agency has received a federal grant of \$100,000 and is requesting to use funds from the Emergency Management Contingency Fund in accordance with IC 10-4-1-22(b).

 From: 1000/211060 (Emergency Management Contingency Fund)
 Available Balance: \$536,711
13. Plainfield Juvenile Correctional Facility (660) \$5,136,800.00
 Renovation of Cottages 1, 2, 6, 7, 11, & 12
 Project No. B05-306
 The project consists of demolition of all mechanical systems and some interior walls. The project also includes all new mechanical systems, including central air conditioning, reconfiguration of space, and some exterior brick work.

 \$1,728,955 from 3800/109980 (1999 Post War Construction Fund – R&R)
 Available Balance: \$1,728,955

 \$3,407,845 from 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$14,562,816
14. North Central Juvenile Correctional Facility (617) \$7,220,925.00
 Renovation of J. English Building and Construction of a Multi-Purpose Building
 Project No. D12-301
 This project will include the total renovation of the J. English Building (including electrical systems, mechanical systems, etc.), as well as design and construction of a new multi-purpose building.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$14,562,816
15. Westville Correctional Facility (680) \$1,210,000.00
 Roof Replacement Phase II
 Project No. D33-301
 The project should eliminate major roof problems for the next 15 to 20 years. The project will complete the housing units and the shops in Industries. The structures are in jeopardy of damage and equipment has already been damaged due to leaks. Safety of staff and offenders is also a concern.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$14,562,816

16. Plainfield Correctional Facility (690) \$471,125.00
 Remove/Replace Windows
 Project No. D15-301
 The project consists of the removal and replacement of 135 windows, including Level #4 Security Screens on the Individual Housing Units (IHU) and the Detention Unit (DU).

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$14,562,816
17. Department of Correction (615) \$500,000.00
 Hazardous Materials Remediation
 Project No. D12-304
 This project is intended to provide funding for the immediate remediation of expected and unexpected hazardous material situations such as asbestos removal, dry cleaning spills, lead remediation, air sampling, waste water treatment issues and diesel spills.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$14,562,816
18. Pendleton Correctional Facility (630) \$1,250,000.00
 Renovate J Cellhouse
 Project No. B02-301
 This project is for additional funding to complete the J Cellhouse renovation with new mechanical, electrical, H.V.A.C., and locking systems. This funding is in addition to the previously approved \$18 million for the renovation of G & J Cellhouses. The renovation of G Cellhouse is complete.

 From: 3800/109800 (2001 Post War Construction Fund – R&R)
 Available Balance: \$14,562,816
19. Little Calumet River Basin Commission (885) \$5,000,000.00
 Federal Match
 The project includes land acquisition to meet DNR wetland mitigation requirements and a floodway construction permit; Burr Street construction and permit completion; and final land acquisition and utility relocation for the first west reach construction segments.

 From: 1000/219810 (2003 General Fund)
 Available Balance: \$7,000,000

II. University Projects

20. Indiana University Bloomington (750) \$14,505,000
 Campus View Apartments Renovation Phase II
 Project No. A-1-03-2-30
 Indiana University requests approval to proceed with the renovation of the north and south wings of Campus View Apartments. Ninety apartments in the north wing and seventy-one apartments in the south wing will be renovated. Phase II of this project will upgrade or replace plumbing, mechanical, and electrical systems. Fire alarm and sprinkler systems installed in the east wing in Phase I will be extended to the north and south wings in Phase II. The project will be funded by Residential Programs and

Services Building Reserves. This project is not eligible for fee replacement or plant expansion.

Funding: Residential Programs and Services Building Reserves \$14,505,000
 CHE Review: June 13, 2003

21. Purdue University Calumet (760) \$11,500,000

Parking Garage No. 1

Project No. B-2-03-1-09

Purdue University Calumet requests approval to proceed with the construction of a parking garage. This project will locate parking at the perimeter of the campus, allowing interior campus parking to be re-developed as academic facilities. The 1,000 car parking garage will create a net increase in parking of 775 spaces. The design of the structure will be compatible with the surrounding architecture of the buildings. This project will be funded by bond proceeds authorized in the 2003 General Assembly. This project is not eligible for fee replacement or plant expansion.

Funding: Dedicated parking revenues

CHE Review: August 8, 2003

Summary

July 20, 2003	Totals
2003 General Fund	\$7,000,000
2001 General Fund	\$858,917
1999 General Fund	\$1,524,300
Use of Own Funds	\$26,487,725
1999 Post War Fund	\$1,728,955
2001 Post War Fund	\$14,059,895
TOTAL	\$51,659,792

III. Review Item

21st Century Research and Technology Fund – Review of Grant Awards

1. Projects reviewed in January 2003 but only partially funded.
 Total awards were \$15,679,682 but only funded at \$5,375,871.
 This review is for the remaining funding. \$ 10,303,811
2. Review of New Grant Awards \$ 8,853,692

CCI Annual Report by CHE – deferred until October meeting

IV. Discussion Item

Public Broadcasting

Northeast Indiana Innovation Center